

STRATEGIC PLAN SUMMARY: In 2000 the staff and members from both the Museum Advisory Council (MAC) and the Friends Board of Trustees began devising a new strategic plan to guide the Johnson County Museums (JCM) into the future. With the opening of the permanent exhibit, *Seeking the Good Life*, and the 1950s All-Electric House in May of 1998, the JCM had achieved the cornerstone of its 1992 Long Range Plan.

A core planning team of eight board and staff members was established to meet on a regular basis during the fourmonth process. Those not on the planning team were updated on the process at board and staff meetings. John Durel with Qm2 (Quality Management to a Higher Power) of Baltimore, Maryland, was invited to facilitate the process. Qm2's approach to strategic planning emphasizes thinking and acting strategically, rather than creating a lengthy written plan with detailed goals and objectives.

The process the JCM staff, board and community members undertook involved reviewing the mission statement, crafting a vision statement, evaluating the health of the organization and the placement of the organization on its organizational "life cycle," a review of our current audiences and a look at the external and internal factors impacting future success.

The current mission statement was reviewed and re-affirmed and a vision statement was created to explain the "why." Why is the museum important? Why is an understanding of the past important? Why do staff, board members, volunteers and contributors dedicate their time, efforts and resources to the museum? The vision statement reads:

We believe that feeling connected to something beyond ourselves is a fundamental human need and is essential for a fulfilled life. Our purpose is to instill and strengthen in the people we serve a sense of connection with other people, the place in which we live, and our past.

Mr. Durel's approach focuses on the "Life Cycle" model, which synthesizes a number of organization models, particularly those proposed by Ichak Adizes in his books *How to Solve the Mis-Management Crisis* and *Corporate Lifecycles*. It proposes that organizations go through predictable phases of growth and development, each phase presenting unique challenges and inherent dangers. The challenge for any organization is to move consistently through the developmental phases toward "Prime" without falling victim to mismanagement pitfalls and premature aging. Once in "Prime," the organization must strive to avoid the natural tendency to age.

Based on written responses from staff and board members, Mr. Durel identified the JCM as a "prime" organization, meaning that the museum does most things very well. It is innovative, growing and profitable and stakeholders are satisfied. Performance goals are regularly and consistently met. It is an effective, efficient, adaptive and well-integrated organization. It balances growth and financial stability in both the short and long term.

With this information in hand, feedback was solicited from the JCM's core stakeholders including elected officials, county leaders, members of the museum, visitors to the museum, teachers, representatives from the local media, chambers of commerce and staff at convention & visitors bureaus. 80 individual interviews were conducted, 206 members were surveyed and 325 visitors were queried. Some of the feedback was solicited in very informal ways: conversations with elected officials, neighbors, business colleagues, and acquaintances. Formal surveying took place with Friends members and visitors.

Discussions then focused on the current environment in which the museum was operating, looking at both the internal and external trends that may impact the success.

In the end, the planning process identified six broad strategic goals for the museum staff and boards to pursue over the next five years. The six broad strategic goals are:

- #1 To increase the number of people served by the Museums
- #2 To research and implement ways to use technology to streamline and enhance our services
- #3 To seek out strategic partnerships to reach new audiences and improve services
- #4 To seek accreditation from the American Association of Museums
- #5 To preserve and add to the permanent collection according to professional standards and the JCM's mission statement
- #6 To maintain existing facilities to meet museum needs and professional standards.

The plan was approved by the BOCC at an April 2000 work session. An annual report is prepared by the museum director for the MAC and the Friends Board of Trustees on progress made in each category and lists quantitative and qualitative objectives in each goal for the following year. These goals are included in the performance plans of individual staff members to be accomplished during the year.

1. PROJECT DESIGN

The Johnson County Museums (Museum) proposes to partner With the Johnson County Library (Library) to create for the public an interactive, fully searchable database of the Museum's 10,000 historic photographic images of Johnson County and its inhabitants, dating from the 1860s to the current day. The Library will provide the main access point through its web site, which currently has over 1.1 million hits annually. The Museum and Library will work collaboratively to develop JoCoHistory.Net, a web site devoted to the history of Johnson County. Included on the site will be on-line curriculum, providing teachers and youth leaders wit lesson plans related to major themes in Johnson County's history and how they relate to larger themes in American History. The Museum's web site will include a direct link to the JoCoHistory.Net site. Funding from IMLS is requested t contract with an outside vendor to complete the physical scanning, to purchase the computer hardware necessary to s ore the images and to purchase and license the Hyperion Digital Media Archive to serve as the delivery vehicle.

The project goals are to provide public access to and preservation of the original photographs. Public access is the primary goal. By making these historic images available online, the museum and the Library will be able to provide a wealth of information currently not easily accessible to the general public. This project will raise the general public's awareness and understanding of Johnson County's local history and its role in the larger American story. Educators will be able to utilize the on-line resource to teach local history in the classroom using primary resources. Preservation of the photograph collection is a secondary goal. By creating a digital image of each photograph, physical handling of the original images will be significantly decreased. Each digital image will be imported into both the Library's Integrated Library System and the Museum's existing collection management program, PastPerfect, to create a complete catalogue record of each photograph in the permanent collection.

Tasks will be completed by both the Museum and Library staff. JThe original images include color and black & white photographic prints, 35mm negatives and a few daguerreotypes. A few are over-sized and the identified vendor who will complete the scanning has confirmed they can safely accommodate the image sizes. Donor agreement forms exist for each image, granting the Museum clear title to the images.

The Museum and Library staff will develop the filenames for the scanned images. "Batches" of photographic images will be prepared for scanning and the condition of each original will be noted. Upon completion of scanning, Museum staff will verify all photographs are returned in the same condition.

The photographs will be scanned by an outside vendor at 600 dpi and then batch processed down to a resolution of 72 dpi. Black and white images will be scanned at a tonal resolution of 8 bits per pixel; color images at 24 bits per pixel. All the images will be saved as TIFF files, with LZQ Compression. Quality control will be achieved according to the suggested recommendations of the Northeast Document Conservation Center. 100% of the batches will be reviewed for error until the agreed upon percentage of error rate is achieved. Once the error rate is satisfactory, spot checks will be performed by both Museum and Library staff to ensure the standards are met throughout the duration of the scanning.

A 72 dpi .jpeg image will be accessible through the on-line catalog; it will also eventually be linked to its corresponding accession record in PastPerfect, the Museum's database of its permanent collection. The 600 dpi .tiff image will be archived and stored on compact disk. One copy of the complete set of disks will be stored in fire-proof cabinets in the museum's collection storage area and a second copy will be stored at the County Archives, located in a separate building. An annual evaluation of this medium will occur to determine if the digital files need to be migrated to a more current medium. This task will be incorporated into the annual institutional archival schedule and overseen by the Museum's Collection Manager.

Library staff will be responsible for cataloging each image according to DUBLIN Core metadata standards. Museum and Library staff will jointly create local headings for subject access in accordance with the guidelines used by the Kansas City Missouri Public Library's photograph and local history database (see www.kclibrary.org/resources/sclindex.cfm).

Hardware will be purchased to provide public access to the data. Additional computer processors and hard drive storage devices will be added to the existing Sun Solaris VS80 server, housed at the Library. It houses the Library's current on-line catalog and will require upgrading to ensure proper operation of the digital archiving system (Hyperion). The Library's System Administrator will manage the server to ensure optimal performance twenty-four hours a day, seven days a week, three-hundred and sixty-five days a year. The V8S0 operates on a Solaris 9 platform running Oracle8i as a database management system. The server is located in the server room at the Library's Central Resource Library. The room is climate-controlled at all times and has heightened levels of intrusion and fire detection and other security measures. All data housed on the server is automatically backed up on a nightly basis via a digital tape library, and the Library is capable of full data recovery in less than four hours. In addition, the Library maintains a service agreement with Sun Systems to provide the highest level of system support available, including four hour replacement of all associated hardware.

This project will result in a searchable database of 10,000 digitized historical photographs that can be accessed and queried in a variety of ways. The Museum and Library will use Hyperion Digital Media Archive system to develop and integrate the images into the Library's current on-line catalog. The Hyperion application, as a component of the Library's Sirsi Integrated Library System, offers invaluable benefits as a digital management package. It integrates with the current on-line catalog, thereby enhancing access to both print and digital media. One of the pitfalls common in digitization projects is the myth of "if we build

it, they will come." Unfortunately, many digitized collections are difficult to find once a patron has located the web site. The Hyperion application removes this barrier. By linking the Museum's digital photograph collection into the existing Library catalog, patrons searching for information about a local city will find not only a full listing of published books, but also electronic resources and digitized historic photographs.

Patrons will have the option to search the entire catalog or to narrow the search to only digitized images of Johnson County. Patrons will be able to search by keyword, by specific subject term, by date and date ranges, or incorporate Boolean logic (i.e. using "and", "or" and "not") to define queries. Search results will be presented in a small "thumbnail" of the image and a brief description that users may access to reveal a full-size image and a full description. The option to purchase prints of an image will be provided through an electronic order form integrated into the system. The Museum will fulfill orders for photographic prints as orders are received. A current photograph reproduction fee structure is already in place to accommodate such requests.

Additionally, a local history web page, JoCoHistory.Net, will be created (similar to the JoCoHealth.Net, JoCoFamily.Net sites that are currently maintained by the Library.) The Museum and Library will jointly identify resources and develop content to provide a comprehensive source for information on Johnson County's history. Content of JoCoHistory.Net will include an on-line calendar of events, links to historic sites and museums, information on collection holdings of the other local history institutions and a list of historic properties on the state and national registers. Access to the on-line curriculum developed by the Museum staff will also be available through the site. Lesson plans will focus on the use of primary resources to explore major themes in Johnson County's history and how they relate to larger themes in American history.

2. GRANT PROGRAM GOALS

This project proposal addresses most effectively the Supporting Lifelong Learning category. The primary goal of the project is to provide a fully-searchable database of historical images of Johnson County and easy access to the comprehensive resources listed on the JoCoHistory.Net site. Because of the relatively recent emergence of Johnson County as an economic, political, and cultural powerhouse in both the greater Kansas City metropolitan area and the State of Kansas, there is a lack of understanding and awareness of the depth and richness of the County's history. A primary reason for this is that residents of the twenty-two cities within Johnson County presently lack easy access to historic resources. The county's population has grown from 62,787 in 1950 to 476,536 in 2002. The population continues to increase by 10,000 per year. Making these historic images available digitally is a dramatic means of reaching a wide variety of residents, both adults and children, and introducing to the extensive heritage that is theirs to claim.

The project will also include an on-line curriculum. Six public school districts, a number of private/parochial schools and a growing number of home school families will benefit from the availability of images on-line. Lessons will focus on using primary resources to explore major themes in Johnson County's history and how they relate to larger American History themes. The Museum's Curator of Education will develop the curriculum with input from the Library staff. The Museum's Educators' Advisory Group, a pre-existing group of nine members, will also review the on-line program to ensure Kansas curriculum standards are met. To ensure the program meets the needs of area educators, the curriculum will be piloted with local teachers who currently use the Museum's educational resources.

The proposed project will serve as the catalyst for a larger digital collection of photographs and documents relating to Johnson County. Once the initial project is completed, the Museum and Library will collaborate with smaller historical organizations in the County that possess valuable historical collection but lack the resources necessary to make their collections readily available to the public. Organizations that have expressed an interest in this type of collaboration include, but are not limited to: the Olathe Public Library, Lenexa Historical Society, Overland Park Historical Society, Historic Merriam, Inc., and Mahaffie Farmstead and Stagecoach Stop. Through these collaborations, Johnson County historical documents and photographs will be accessible not only to Johnson County residents and the greater Kansas City Metropolitan community, but to scholars worldwide.

This proposal is not requesting funds to complete this continuation of the project with additional institutions.

3. HOW FITS INTO STRATEGIC PLAN/MISSION

This project addresses a number of goals in the Museum's strategic plan. Most evident is the goal to increase the number of people served by the Museum. The on-line database will have a prominent place on the Johnson County Library's web site, which averages 97,000 hits per month. The Museum's web site averages 1,500 hits per month so this new partnership between the county museum and the county library will serve to create a much broader audience for the museum. Statistics of web hits to the site will be collected by the Library's Information Technology Department on a monthly basis. In addition, in-depth information about how users query the database will also be collected. A similar database project, unveiled in 1997 by the Kansas City, Missouri Public Library, averages approximately 10,000 hits per month.

This project also addresses the Museum's goal to seek out strategic partnerships to reach new audiences. The Johnson County Library was founded in 1952 and currently serves 30,000 library cardholders at one central location and 12 branches

located throughout the county. The Library has been nationally recognized first or second in its category for four consecutive years by the Hennen American Public Library Rating Index, citing the Library's excellent service and effective and efficient use of resources. The partnership is a perfect marriage of two county departments whose missions are largely based on educating the public. The Library's strategic plan, adopted in 2001 and entitled *Connections: Enriching Lives, Building Community*, complements the Museum's mission statement "to instill and strengthen in the people we serve a sense of connection with other people, the place in which we live and our past." The Library's strategic plan emphasizes providing traditional library services while challenging the institution to provide cultural experiences and community involvement for its users. This proposed project is the ideal vehicle for both institutions to reach out to the public strategically.

Finally, the goal of using technology to streamline and enhance museum services is addressed in this project. Providing an on-line searchable database of images in the museum's permanent collection enhances service to the public. In addition, the digital images will create a complete computerized accession record of each photographic image in the Museum's PastPerfect database, which will serve to streamline services internally. Museum staff will have immediate access to the digital image along with the catalog information for each photograph. This will provide for more efficient

4. STRATEGIC PLAN: PROCESS AND FINANCIAL RESOURCES

The process of formulating the Museum's strategic plan has already been addressed. Four staff members and four board members served on the planning team. Regular progress reports were shared with the remaining staff and board members. The entire bodies of both the Museum Advisory Council and the Friends Board of Trustees approved the strategic plan and the museum's governing body, the Board of County Commissioners, approved the strategic plan at a work session in April of 2000. Both county government and the Friends of Johnson County Museums are committed to providing funding for the strategic plan's success.

The Museum has made significant progress in addressing the goals set forth in the strategic plan. Significant resources have been expended and a number of local and state grants have been secured. Here is a list of highlights in each category:

Goal #1 To increase the number of people served by the Museums -- by 15% annually

- Attendance figures increased substantially the first two years but did see an overall decline in 2003. Despite that fact, the main location and organization headquarters, the Museum of History, did see a significant increase in 2003 of 25%.

	Museum of History & 50's House	Lanesfield School	Outreach	Research Requests	Total Attendance	Overall % of Increase
2000	8,407	4,893	6,571	259	20,130	Benchmark
2001	9,252	5,712	7,789	306	23,059	15%
2002	8,891	6,244	10,214	238	25,587	10%
2003	11,765	5,242	7,344	215	24,566	-4%

- For 2003, the Museum of History secured the traveling exhibit *Spirit of the Mask* as an in-kind donation valued at \$29,996.25. 4800 people toured during its 4-month run; of those, 225 adults and 850 students received guided tours and made related art projects.
- Developed a series to promote the 35th Anniversary of the Museum in 2002. The series included: a temporary exhibit, *Collecting A to Z*, to showcase items in the museums' collection; a new permanent exhibit in the lobby of the Museum of History to introduce visitors to the three site operated by the Museum; a Founders' Day event for members; and a free Birthday Party event for the public.
- Developed structured volunteer program to assist museum staff in providing museum services. In 2002, about 50 volunteers provided 1,976 hours of service.
- Developed the 2001 exhibit, *Cold War: Promise and Fear in the 1950s*. The 8-month run drew 6,992 people, including 200 at the opening reception, which featured speaker Frances Gary Powers, Jr. The exhibit won an Award of Commendation from AASLH.
- Organized an American Girls fundraising event in 2000. Over 500 girls and adults participated in a 2 ½ hour program at a local country club - the venue was an in-kind donation. The event introduced the Museums to a new audience and netted just over \$4,000.
- Annually participate in various community fairs/events including Kansas Day at the local community college, Senior Quest (a one-day fair), Johnson County Arts Council's Ticket to Arts (a summer passport program for families), and the

Home School Fair.

Goal #2 To research and implement ways to use technology to streamline and enhance our services

- Developed a new web site in 2002 - www.iocomuseum.org. Content is regularly updated.
- Upgraded all audiovisual equipment in the permanent exhibit in 2003 with local grant funding.
- Created a video tour of the 1950s All-Electric House to address ADA accessibility issues and provide greater historical context for visitors. The video is also used for docent and staff training and for promotional purposes. The video was funded through a local grant and won an Award of Excellence from the Kansas Museums Association in 2003.
- Purchased PastPerfect collection database software in 2001 (subsequent upgrades in 2003) and converted all data to the new system.
- Upgraded all staff computers in 2000 with the assistance of local grant dollars.

Goal #3 To seek out strategic partnerships to reach new audiences and improve services

- Regularly partner with the Johnson County Library to co-host a monthly pre-school story hour at the Museum of History. Programming correlates with the current temporary exhibit.
- Partnered with South Park Elementary School to produce a permanent, satellite exhibit in the school. The exhibit, which opened in May 2002, tells the story of the desegregation of the school from 1947-1949; the case landed in the Kansas Supreme Court. Museum staff developed and wrote the script, coordinated design, and oversaw the installation of the exhibit, which is targeted for the children attending the school. The project was a joint project with the school administration, members of the community and the Museums. The Muriel Kauffman Foundation provided financial support.
- Partnered with the Kansas City Woodturners Club to produce the 2002 exhibit *As the Wood Turns*. This popular exhibit also provided several opportunities for visitors to see woodturning demonstrations by club members.
- Developed an on-going partnership in the spring of 2001 between the Midland Railway (a historic excursion train) and the Lanesfield School Historic Site to offer a program (designed for Kindergarten - 6th grade) focusing on the history of the railroad, its impact on rural communities and modern railroad safety.

Goal #4 To seek accreditation from the American Association of Museums

- Applied for a MAP - Collections Assessment grant in December 2003.

Goal #5 To preserve and add to the permanent collection according to professional standards and the Museums mission statement.

- Secured grant funding to hire an intern to catalogue a backlog of photographs and artifacts. Intern hired in 2003. In 2003, updated the Museum Collection Policy (awaiting approval by the BOCC).
- Upgraded the fire and security system in 2003 at the Museum of History, where the majority of permanent collections are stored. A separate alarm security panel restricts access to collection storage to authorized employees only.
- In the process of updating the Museum's Disaster Plan with assistance from an object conservator; the first draft was completed in 2003.
- Upgraded permanent record storage with addition of five fire-proof file cabinets in 2003.
- Secured 5,000-sq.-ft. of future off-site collection storage space in a new county warehouse building; storage space will be designed specifically for museum storage purposes and available in 2005.

Goal #6 To maintain existing facilities to meet museum needs and professional standards.

- Upgraded the fire and security systems at both the Museum of History and the Lanesfield School Historic Site in 2003.
- Connected the Museum of History to the county sewer system (from a septic tank) in 2003.
- Repaired the Museum of History's parking lots in 2003 through a \$2,000 in-kind contribution.
- Replaced two HV AC units in 2001 at the Museum of History; upgraded to gas from electric which has resulted in cost savings.
- Renovated 1,500-sq.-ft. temporary exhibit space in 2000. Project was funded by a local grant and included new lighting, wall and floor coverings, exhibit furniture, a moveable panel system and audiovisual equipment.

5. APPROPRIATENESS OF PROJECT FOR INSTITUTION/ AUDIENCE

A snapshot of Johnson County, Kansas: It is a large county (476 square miles) located in northeastern Kansas and one of eight counties in Missouri and Kansas comprising the greater Kansas City metropolitan area. Johnson County has grown from a population of 33,000 in 1940 to a thriving suburban community of 22 incorporated cities and 476,536 residents in 2002. It is also a community experiencing large increases in ethnic diversity. Caucasian residents have historically comprised nearly 95% of the

population of Johnson County, but recent growth in ethnic minority populations is significant. 12% (60,383) of Johnson County residents self-identified themselves as ethnic minorities in the 2000 census - an increase of 141 % from the 1995 figure of 24,984. The student population is also experiencing dramatic growth. The 2000 census figures show a 20% increase in the last decade (from 28,049 to 33,641) in children under 5 years old. The increase in current school age children (5-19 years old) increased from 75,202 to 98,553 over the same period, representing a 24% growth.

The audience for this digitization project is educators and the general public. Teachers, youth coordinators and home school families are a primary audience. Like many states, education budgets have seen multiple cuts over the last several years. The Museum has experienced some decline in field trips to our facilities due to restricted budgets and increasing transportation costs. Local teachers have identified on-line curriculum as a need to assist in addressing the budget situation. The Museum held a series of focus groups with elementary school teachers in summer 2001. On-line activities were cited as a need. More recent focus groups conducted in the fall of 2003 by another historical site in the county confirm this. Teachers indicated posting curriculum on the web and primary materials (photographs, diaries, letters, etc.) would be well received. The proposed on-line database will allow teachers to access lesson plans via the Internet to assist them in teaching the Kansas curriculum standards for Social Studies at no charge.

The general public is the second audience. This audience is well educated and highly computer literate. Census data demonstrates that of residents 25 & older, 48% have a Bachelor's degree or graduate level degree and 76% have *at least* some college. Johnson County's Information Technology Department surveyed residents, members of local chambers of commerce and senior citizens in the fall of 2001. Results show that the majority of Johnson County residents (90%) have a computer in the home (95% of chamber members and 89% of senior citizens). Most of those surveyed indicated they have access to the Internet at home: 86% of residents, 88% of chamber members and 75% of seniors. Access at work: 63% of residents, 88% of chamber members and 14% of seniors. Others access the Internet through the county library: 28% of residents, 17% of chamber members and 25% of seniors. Most accessed the Internet on a daily basis: residents 69%, chamber members 77% and seniors 56%.

In addition, all six public school districts have computers in individual classrooms. Individual teachers have personal e-mail addresses. The Museum currently has an E-mail Distribution list of all the public, elementary school teachers in Johnson County. Museum program opportunities are routinely distributed to teachers through the Internet and the list is updated at the beginning of each school year. The Museum has also created E-mail distribution lists for the private/parochial schools in Johnson County and for elementary schools in neighboring counties. These resources will be one method used to promote the proposed on-line resource to area teachers.

6. PROJECT RESOURCES: TIME AND BUDGET

The Museum has successfully completed grant projects funded by local and state agencies, General Operating Support grants from IMLS and National Endowment for the Humanities grants. This project is considered a priority by both institutions and staff resources have been committed. A letter of support from the Library's County Librarian is included in the appendix. The project is scheduled over a two-year period.

Many of the project tasks will occur simultaneously. The attached graph provides a visual time line of activities. Here they are listed in bullet format:

- One month at the beginning will be dedicated to developing filenames,
- Within the first month, the Hyperion software and licensed required hardware will be ordered,
- Installing the hardware, software, and complete initial testing will occur over one month.
- For the duration of the project, the Library's System administrator will provide on-going maintenance, such as custom software developments, ensuring scanning vendor connections, trouble-shooting, and data back-up. Labeling and preparing photographs for the vendor will occur over a 14-month period. Batches of photographs will be labeled and prepared for the vendor to scan; condition assessments will occur pre-and post-scanning;
- Scanning of photographs will occur over a 14-month period
- Cataloging, data input and quality control will occur over a 16-month time period. Every photograph has already been fully cataloged by the museum staff; this data is stored in the PastPerfect database and will be accessible for cataloging by the Library staff to meet the Dublin Core metadata standard.
- JoCoHistory.Net Advisory Group will be formed in order to identify existing and potential JoCoHistory.Net content. The Advisory Group, which will consist of representatives from the Museum, Library and local historical organizations, will meet quarterly; group will be spearheaded by the Museum Director.
- The JoCoHistory.Net site will be designed, tested for usability, and revised based on the test results. This process will occur over a 19-month period. Content development will also occur during this time.
- On-line curriculum will be developed over an 8-month period.
- Piloting of the curriculum will occur over a 3-month period.

- Two months are allotted for making recommended changes to the curriculum and preparing the final version for posting to the web site.
- Promotional activities will occur over a 4-month period.

To promote the launch of this new resource, the Museum will secure paid advertisements in the metropolitan newspaper, *The Kansas City Star*, and in two local newspapers, *The Johnson County Sun* and *The Olathe Daily News*. The advertisements will be placed in each of the newspapers weekly or 12 weeks: 4 weeks prior to the launch of the site and two months afterward. Advertisements will also be placed on the exterior of buses in the community for the three-month period. The Museum has successfully used this technique in the past to promote temporary exhibitions. Finally, a brochure will be designed and 40,000 printed for distribution to other historical sites, libraries, community centers and senior centers.

A formal "unveiling" will also take place in which members of the general public and the local media will be invited to participate in demonstrations of the database's capabilities. The Museum and Library will utilize their normal channels of communication via press releases and personal invitation with the various media outlets throughout the Kansas City metropolitan area. Members of each institutions constituency and local elected officials will be invited as well. Features about the project will also appear in regularly published materials - newsletters, web sites, email notifications, etc. - of both institutions. All printed materials - and the JoCoHistory.Net site itself - will acknowledge funding from IMLS. The project will also be reported to the national registry being developed by The University of Illinois at Urbana Champaign.

In regard to the project budget, matching funds will be provided by the Museum and the Library in the form of personnel, mileage reimbursement and promotional costs. Personnel costs are based on each employee's annual salary and their percentage of time dedicated to the project. Merit increases are not factored into this budget. Fringe benefits are calculated at 20%. Mileage is reimbursed at .36 per mile, as determined by Johnson County's Office of Financial Management. The Museum will incur the associated promotional costs, including the cost of securing paid advertisements and designing and printing the brochure. Both institutions will share equally the cost of the event to unveil the JoCoHistory.Net site and digital database. Cost of designing, printing and mailing the invitations is estimated at \$1,000. Invitations will be mailed to constituents, elected officials, members of both institutions, members of the media and local schools. Cost of refreshments is estimated at \$2,500.

Funds are being requested from IMLS to purchase the necessary hardware to upgrade the Library's existing V880 server at a cost of \$38,500. The software and license for the Hyperion Digital Media Archives system, which will be used to achieve accessibility through the web site, will cost \$28,995. Outside vendor will complete the actual scanning and storage of the images. Based on their past experience in working with museum and library photograph collections, a local firm, Scanning America, has already been selected to perform the digital imaging service. Several other local institutions have utilized this firm's service in the recent past with no incidence of loss or damage of the original photographs, a primary consideration in selecting a vendor. Price is also a consideration and this firm's rate is very competitive at \$1.95 per image.

7. PROJECT RESOURCES: PERSONNEL AND TECHNOLOGY

Museum and Library staff will jointly complete this project and both institutions are committed to completing this project within the timeframe presented in this application. The Museum's Collection Staff includes a Curator of Collections & Exhibits and an Assistant Curator, in addition to the Collection Manager. In the event unforeseen duties need to be addressed, these two members of the Collection Staff will cover for the Collection Manager. The Museum's Education Department consists of the Curator of Education, a site manager for the Lanesfield School Historic Site, three part-time education assistants and a corps of dedicated volunteers. The Education Curator's primary role is to develop programming and supervise the delivery of programs by the additional staff. The development of on-line curriculum, as described in the application, fits within the normal duties of the Curator. The Museum's Marketing and Development Officer is charged with developing and implementing promotional activities for all Museum activities.

The Library has a department dedicated to Information Technology. Designing web pages and developing content to post onto the web are routine duties for this department. Maintaining hardware and systems are routine duties for the Systems Administrator. The Library's Local Historian Librarian and a Cataloger have been committed to this project. Twelve other librarians and two managers will cover some of their routine duties during the project's duration.

Mindi Love, Museum Director, will dedicate three percent of her time to this project. She will provide overall project administration and financial accountability. As the largest historical agency in Johnson County, the Museum currently provides support in the form of professional training and a venue to the smaller historical agencies. The Museum Director's successful working relationships with these groups will greatly assist in the formation of the JoCoHistory.Net Advisory Group, which she will spearhead. Ms. Love has a B.A. in U.S. History from the University of Kansas and is an alumna of the Seminar for Historical Administration. She has 13 years of museum experience, serving as museum director for the Museum for the last four years. She has successfully administered local, state and federal grant dollars. Russ Czaplewski, Collection Manager for the Museum, will

be responsible for labeling and preparing the original photographs for the vendor to scan. He will also verify all images are returned to the Museum in the same condition and assist with quality control. Mr. Czaplewski has a M.A. in Historical administration and Museum Studies from the University of Kansas and has over 22 years of museum experience, mostly in the area of collections care, acquisition and research. Tracy Steitz, Curator of Education for the Museum, will develop the on-line curriculum working in conjunction with the Library staff. Ms. Steitz will work with the Educators' Advisory Group to ensure the curriculum meets Kansas standards and will pilot the programs with area teachers. Ms. Steitz has a M.A. in Historical Administration and Museum Studies from the University of Kansas and six years of experience as museum educator. Mary Dwyer, Marketing & Development Officer for the Museum, will oversee the promotion of the project. Ms. Dwyer has eight years of experience working in museum settings.

Stuart Hinds, Local History Librarian for the Library, will be responsible for cataloging the images according to Dublin Core metadata standards, entering the data into the database and providing quality control of the scanned images. He will also serve on the JoCoHistory.Net Advisory Group. Mr. Hinds has ten years of experience in research settings and previous experience developing this type of project at the Kansas City, Missouri Public Library. Mr. Hinds graduated in 1994 with a M.A. in Library and Information Science and completed his B.A. in History at the University of Missouri Kansas City in 1991. Richard Baumgarten, a Library Cataloger, will assist in cataloging the digital collection. Mr. Baumgarten has over twenty-one years cataloging with an emphasis on non-book material. Erica Reynolds, the Library's Web Content Manager, will coordinate the design and development of JoCoHistory.Net. Ms. Reynolds has a master's degree in English with an emphasis in professional writing from University of Missouri-Kansas City, an M.L.S. from Emporia State University's School of Library and Information Management, and seven years of experience in Web site design, implementation, and content management. Pat Beers, the Library's System Administrator, will be responsible for the installation and maintenance of the Hyperion system. Mr. Beers has eight years of experience with library and system administration, installations, upgrades, maintenance and programming. Atabong Fombon, the Library's Web Services Coordinator, will be responsible for the programming of JoCoHistory.net, and will assist with the interface between JoCoHistory.Net and Integrated Library System. Mr. Fombon has extensive programming and web services experience, and has programmed similar options on the Library's partnership Web sites.

Budget Justification

Personnel

All personnel associated with this project are employees of Johnson County Government - either in the Museum or the Library department. Individual salaries are actual salaries paid as determined by Hay's Human Resources Classification System.

Museum Director: The director will provide overall project administration and financial accountability for the project. This director will ensure the project meets the designated timelines within the budget parameters and coordinate the JoCoHistory.Net Advisory Group.

Collection Manager: This position will be responsible for developing filenames for the scanned images; creating "batches" of photographs to be scanned; personally couriering batches to and from the scanning vendor; providing quality control; and verifying all photographs are returned by the vendor in the same condition.

Curator of Education: The Curator will develop the on-line curriculum for teachers and youth leaders with input from the Library staff and the Museum's Educators' Advisory Group to ensure Kansas curriculum standards are met; this position will pilot the program with local teachers and make revisions based on feedback received.

Marketing & Development Officer: This position will coordinate Promotion of JoCoHistory.Net and all tasks related to the "unveiling" event.

Local History Librarian: This position will catalog the images according to Dublin Core metadata standards and provide quality control of the scanned images. This position will also assist in researching and gathering content to the JoCoHistory.Net web pages.

Cataloger: This position will assist in cataloging images.

Web Content Manager: This position will develop all web content for the JoCoHistory.Net web site.

Web Designer: This position will design the pages for JOCOHISTORY.Net.

System Administrator: This position will provide the technical expertise to ensure functionality of the Hyperion application.

Fringe benefits: Full-time staff benefits amount to 20% of gross salary (required employee contributions, health insurance, retirement & life insurance).

Travel

Mileage: Mileage is based on the rate reimbursed by Johnson county Government. The current rate is .36 per mile.

Materials, Supplies and Equipment

Additional Processors and Disk Drives: The Library's Integrated Library Software is housed on a Sun Fire V880. For optimal performance, the Hyperion application should be housed on the same machine as the ILS software. In order to store the documents and images permanently on the ILS system, additional long-term storage is necessary. The proposed capacity should be large enough not only to provide for long-term storage of the current 10,000 digitized images, but also to allow for three to five years of continued growth.

Additional processors to provide for the speed requirements of the enhanced graphic-intense files will also be required. The additional processors would also provide enhanced memory for temporary storage of images and documents. These costs were secured on www.sun.com.

Additional Processors (2)	Part Number: #501-6334
Package Description:	
Processor/Memory Module w/ 2 900-MHz	List Price: \$19,000.00
UltraSPARC ill Cu Processors & 4 GB memory	Ships Within: 8 Business Days
Additional Disk Drives	required cables Part Number: X6756A
Package Description:	
Sun Fire V880 Expansion Disk Backplane with 6 -	List Price: \$19,995.00
73 GB, 1.0 inch, 10,000 RPM FC-AL disks and	Ships Within: 8 Business Days

Hyperion Software Application: This application is a tool for building, storing, and maintaining collections of digitally captured material and was selected to reap the full benefits of an on-line photographic database. The Hyperion application was developed as a potential component of Sirsi integrated Library System, currently in use by the Library for the existing on-line catalog. This application will allow for complete searches of all materials on the on-line catalog from anywhere in the world using a Web browser. It also allows for future growth in the area of digitized documents. The Sirsi system is used by over 10,000 libraries nation-wide. A price quotation is attached. For additional information regarding Hyperion, please note the TeChnir1 Overview within the appendix.

Scanning: A price estimate from the selected vendor, Scanning America, is attached. This vendor has performed scanning of other historic collections in the Kansas City metropolitan region. They have an excellent track record in regards to the care they give to the original photographic images. A-s well, the price per image is within acceptable standards at \$1.95 per image.

Services

Newspaper advertisements: These prices are based on price per column inch of the three newspapers where advertisements will be placed. The advertisements will be designed to 3 column x 5 inch size.

Bus advertisement: This price is based on actual costs per month of \$399. The Museum has advertised on this medium in the past and it has proven very successful.

Printing prices are based on past experience with several local printers for a four-color tri-fold brochure and for invitations.

Graphic Design: Design services are estimated based on past experience with a specific design firm, S & Company, Inc., which the Museum has used extensively in the past.

Printing of bus signs: Prices were obtained from a local vendor previously used for similar printing projects.

Refreshments: Based on local catering costs.